

DEPARTMENT OF THE TREASURY

EXHIBIT C-2

Program Change Summary

(Dollars in thousands)

Bureau: Budget Priorities and Programs

Appropriation: Salaries and Expenses

Initiative: Automate the Legal Review Process

Strategic Plan Reference: Activity I, Performance Goal A

A. RESOURCE SUMMARY												
\$000s	Prior Year Costs						Proposal					
	1998		1999		2000		2001		2002		2003	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Base.....	\$1,250.9	30	\$1,659.2	35	\$1,934.0	40	\$1,934.0	40	\$2,294.0	47	\$2,238.9	47
Annualization.....							175.0	5	81.9	2	0.0	0
Non-recur.....							(40.0)	0	(67.0)	0	0.0	0
Initiative.....							225.0	2	0.0	0	(44.3)	(1)
Direct Productivity Savings.....							0.0	0	(70.0)	(2)	(490.0)	(14)
Total Costs.....	\$1,250.9	30	\$1,659.2	35	\$1,934.0	40	\$2,294.0	47	\$2,238.9	47	\$1,704.6	32
Indirect Productivity Savings.....							0.0		(\$10.0)		0.0	

B. PERFORMANCE MEASURES	1998	1999	2000	2001		2002	2003
				Base	Initiative		
Outcome: Improve Customer Relations	49%	60%	65%	64.5%	69%	73%	78%
Output: Average Days to Respond	12	12	10	11	9	5	3
Output: Responses per FTE	500	500	480	480	700	1000	1400

C. COST ELEMENTS	TOTAL FY 2000 BASE (1)	APPROVED ANNUALIZ. (2)	OTHER CHANGES NONRECUR COSTS (3)	NEW PROGRAM (Increment or Decrement) (4)	FY 2001 REQUEST (excluding inflation) (5)
Staffing Costs	\$1,779.0	\$175.0	\$0.0	\$81.9	\$2,035.9
Capital Investments (IRB/TIRB Review)	50.0	0.0	(40.0)	72.0	82.0
Misc. Support	105.0	0.0	0.0	71.1	176.1
TOTAL Costs	\$1,934.0	\$175.0	(\$40.0)	\$225.0	\$2,294.0